

OPERATING/PROGRAMMATIC

Legislative Fiscal Note

140735

Ordinance Number

Ordinance Title (in Brief)

Appropriating \$854,000.00 from the Unappropriated Fund Balance of the Development Services Fund for implementing recommendations improving the service delivery emphasized by the Zucker Systems' Analysis of City Planning and Development Department.

Does this Legislation Estimate New or Additional Revenues to the City?

☒ No

☐ Yes

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information:

Revenue Detail

FY 2014-15

FY 2015-16

General Fund

Special Revenue

Enterprise

Total:

\$ 0

\$ 0

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)

Does this Legislation increase appropriations in the current budget?

☐ No

☒ Yes

If Yes, please complete the following budget information:

Expense Detail

FY 2014-15

FY 2015-16

General Fund

Special Revenue

854,000

Enterprise/Other

Total:

\$ 854,000

\$ 0

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

The appropriation will establish a revolving loan fund for Community Improvement Districts and Neighborhood Improvement Districts.

Does this Legislation expand the scope of current city services?

☒ No

☐ Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.

Is this legislation the result of a federal or state legislative mandate?

☒ No

☐ Yes

(If yes, please detail the purpose and source for that mandate).

Reviewed by:

Approval Date

